



Special Projects

Summary of Project Changes

Facilities

Special Projects

CIP Number	Project Title	FY 2004 Amount	Total Project Cost	Description
39-228.0	Ballpark and Redevelopment Project	\$ -	\$453,388,900	The Redevelopment Agency funding contribution was decreased by \$6 million in accordance with the Third Implementation Agreement. The Padres funding contribution was increased by \$10 million due to additional land costs. Other funding originally reflected in Fiscal Years 2004 and 2005, has already been authorized in the project budget.
Facilities Subtotal		\$	-	
Subtotal for Special Projects		\$	-	
Total for Special Projects		\$	-	

** A project that is in italics indicates that the project contains phased funding. The department subtotal includes phase-funded amounts; the department total excludes phase-funded amounts.*

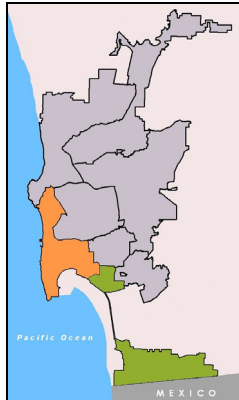
Special Projects

Facilities

39-228.0 Ballpark and Redevelopment Project

Council District: 2, 8

Community Plan: Centre City



Description: This project provides for a new open-air, multiple-use baseball facility in downtown San Diego with approximately 42,000 fixed seats and an Outfield Park, and for the associated infrastructure improvements. Infrastructure improvements include parking, new realigned and repaved roadways, relocation of utilities, storm drain improvements, and streetscape and landscape improvements. The ballpark site is bounded by 7th Avenue, J Street, 10th Avenue, and Harbor Drive. This project is part of a larger redevelopment effort.

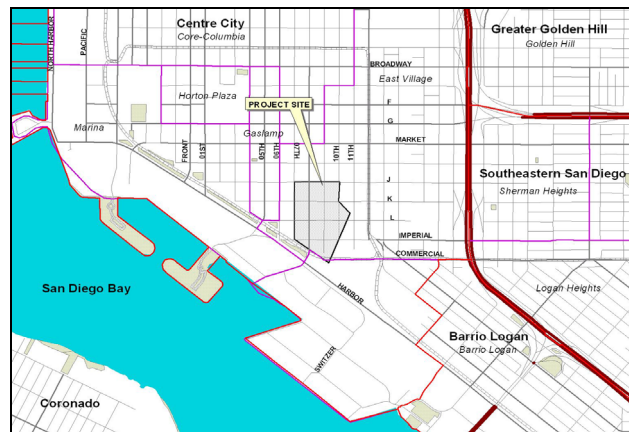
Justification: On November 3, 1998, San Diego voters approved a proposition allowing the City to enter into an agreement with the San Diego Padres to redevelop the eastern area of downtown with a multiple-use ballpark as the anchor tenant. Subject to the provisions of this agreement, the City shall provide not more than \$225,000,000 toward the construction of the Ballpark Project. The City's contribution will be made from the proceeds from a lease revenue bond type financing and cash.

Operating Budget Effect: The operating budget effect for the City is limited to \$3,500,000 annually, with adjustments equivalent to the Consumer Price Index - San Diego All Urban allowable annually thereafter. Funding for operational expenses has been taken into account in the long-term financing plan for this project.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and land acquisition began in Fiscal Year 1999. Construction began in Fiscal Year 2000, was suspended in October 2000 due to certain outstanding litigation related to the project, and re-commenced in February 2002. It is expected to be completed in April 2004.

Expenditure by Work Code Project Life



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007
CRA		70,430,000				
OCITY BP		75,439,195				
OTHER BP		21,000,000				
PRIV DN		156,100,000				
REVBND BP		130,419,705				
Total		453,388,900				
Work Codes						

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
CRA							70,430,000
OCITY BP							75,439,195
OTHER BP							21,000,000
PRIV DN							156,100,000
REVBND BP							130,419,705
Total							453,388,900
Work Codes							

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